

Arizona Game and Fish Department

	FY 2015 ACTUAL	FY 2016 ESTIMATE	FY 2017 BASELINE
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	273.5	273.5	273.5
Personal Services	13,675,000	14,116,900	14,116,900
Employee Related Expenditures	8,694,100	10,152,900	10,152,900
Professional and Outside Services	725,400	1,712,100	1,712,100
Travel - In State	238,800	275,500	275,500
Travel - Out of State	125,200	114,000	114,000
Other Operating Expenditures	6,680,600	14,053,300	13,117,100
Equipment	907,600	420,700	420,700
OPERATING SUBTOTAL	31,046,700	40,845,400	39,909,200
SPECIAL LINE ITEMS			
Lower Colorado Multispecies Conservation	350,000	0	0
Pittman-Robertson/Dingell-Johnson Act	3,058,000	0	0
Watercraft Grants	0	1,000,000	1,000,000
Watercraft Safety Education Program	243,700	0	0
AGENCY TOTAL	34,698,400	41,845,400	40,909,200
FUND SOURCES			
<i>Other Appropriated Funds</i>			
Capital Improvement Fund	999,700	1,000,900	1,000,900
Game and Fish Fund	30,477,700	35,347,700	34,974,000
Game, Non-Game, Fish and Endangered Species Fund	154,000	346,500	346,500
Watercraft Licensing Fund	3,067,000	5,134,100	4,571,600
Wildlife Endowment Fund	0	16,200	16,200
SUBTOTAL - Other Appropriated Funds	34,698,400	41,845,400	40,909,200
SUBTOTAL - Appropriated Funds	34,698,400	41,845,400	40,909,200
Other Non-Appropriated Funds	28,119,100	30,967,800	30,967,800
Federal Funds	40,896,200	36,041,200	36,041,200
TOTAL - ALL SOURCES	103,713,700	108,854,400	107,918,200
AGENCY DESCRIPTION — The Arizona Game and Fish Department (AGFD) manages Arizona wildlife populations through the operation of hunting and fishing license programs, enforcement actions for the unlawful taking of game, and wildlife habitat protection and development. A 5-member commission appointed by the Governor oversees department operations.			

Operating Budget

The Baseline includes \$39,909,200 and 273.5 FTE Positions in FY 2017 for the operating budget. These amounts consist of:

	FY 2017
Capital Improvement Fund	\$1,000,900
Game and Fish Fund	34,974,000
Game, Non-Game, Fish and Endangered Species Fund	346,500
Watercraft Licensing Fund	3,571,600
Wildlife Endowment Fund	16,200

FY 2017 adjustments would be as follows:

Remove One-Time Funding OF (936,200)

The Baseline includes a decrease of \$(936,200) in FY 2017 for the elimination of one-time equipment. The FY 2016 budget included one-time funding for the purchase of 7 Wildlife Manager vehicles, 5 boats, 4 mobile decontamination units, and body armor; refurbishment of 1 boat; construction of covered storage for 6 patrol boats; and the purchase of 210 replacement regulatory markers and navigation aids to provide to the State Parks Board in accordance with interagency agreements. This amount consists of:

Game and Fish Fund	(373,700)
Watercraft Licensing Fund	(562,500)

Watercraft Grants

The Baseline includes \$1,000,000 from the Watercraft Licensing Fund in FY 2017 for the Watercraft Grants line item. This amount is unchanged from FY 2016.

The program awards grants through a competitive grant process to Arizona watercraft enforcement agencies. These grants are used by agencies to expand Operation

Under the Influence enforcement efforts, such as purchasing equipment, paying officers' overtime, or funding prevention and education programs.

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FORMAT — Operating Lump Sum with Special Line Items by Agency

SUMMARY OF FUNDS	FY 2015 Actual	FY 2016 Estimate
Big Game Permit Fund (GFA3712/A.R.S. § 17-231)		Non-Appropriated
Source of Revenue: License fees for hunting permits.		
Purpose of Fund: Holding account for license fees from hunters who are unable to obtain big game hunting permits through the lottery system.		
Funds Expended	0	0
Year-End Fund Balance	2,481,200	2,481,200
Capital Improvement Fund (GFA2203/A.R.S. § 17-292)		Appropriated
Source of Revenue: Transfers from the Conservation Development Fund.		
Purpose of Fund: To acquire, construct, improve and renovate department facilities.		
Funds Expended	999,700	1,000,900
Year-End Fund Balance	401,400	810,500
Conservation Development Fund (GFA2062/A.R.S. § 17-282)		Non-Appropriated
Source of Revenue: A surcharge on hunting, fishing and combination licenses, and trout stamp sales.		
Purpose of Fund: To make debt service payments if the department issues bonds for the purpose of constructing, maintaining, and renovating department facilities.		
Funds Expended	2,045,500	1,415,500
Year-End Fund Balance	1,909,200	1,703,900
Federal Funds (GFA2000/A.R.S. § 17-231)		Non-Appropriated
Source of Revenue: Revenue from federal grants.		
Purpose of Fund: To be used as specified by the federal grants. The fund also generates interest owed to the federal government that is paid on a quarterly basis.		
Funds Expended	15,100	0
Year-End Fund Balance	137,800	137,800
Federal Grants - American Recovery and Reinvestment Act (ARRA) (GFA2999/A.R.S. § 35-142)		Non-Appropriated
Source of Revenue: One-time Federal Funds allocated by the American Recovery and Reinvestment Act of 2009 (P.L. 111-5).		
Purpose of Fund: One-time Federal Funds to be used by the department to fulfill Federal contracts.		
Funds Expended	0	0
Year-End Fund Balance	17,500	17,500

SUMMARY OF FUNDS	FY 2015 Actual	FY 2016 Estimate
Federal Revolving Fund (GFA2028/A.R.S. § 17-406)		Non-Appropriated
Source of Revenue: Funds received from the federal government for deposit and appropriated state matching money.		
Purpose of Fund: For projects approved in compliance with the provisions of the restoration acts known as the Pittman-Robertson Act and the Dingell-Johnson/Wallop-Breaux Act and other wildlife projects in which the cost may be partially or wholly reimbursed from Federal Funds.		
Funds Expended	40,881,100	36,041,200
Year-End Fund Balance*	(1,600,200)	55,700
Firearms Safety and Ranges Fund (GFA2442/A.R.S. § 17-273)		Non-Appropriated
Source of Revenue: Annual appropriation of \$50,000 from retail sales taxes deposited to the General Fund and transferred to the fund pursuant to A.R.S. § 42-5029D4, revenues derived from the sale or lease of real property owned by the commission, and interest earnings as provided by A.R.S. § 17-273.		
Purpose of Fund: To award grants to assist existing government-owned shooting ranges in adapting to changes in the use of adjacent properties, including noise abatement, safety enhancement, range realignment, acquisition of land for buffer zones, or acquisition of State Trust Lands for locating or relocating government-owned shooting ranges.		
Funds Expended	11,100	11,000
Year-End Fund Balance	41,800	64,000
Game and Fish Fund (GFA2027/A.R.S. § 17-261)		Appropriated
Source of Revenue: Monies received from sales of licenses and tags for hunting, trapping and fishing, and other related fees and penalties.		
Purpose of Fund: To provide funding for general operation of the Game and Fish Department and to match federal grants for fish and wildlife restoration.		
Funds Expended	30,477,700	35,347,700
Year-End Fund Balance	14,562,000	11,484,400
Game and Fish Publications Revolving Fund (GFA4007/A.R.S. § 17-269)		Non-Appropriated
Source of Revenue: Sales of agency publications, including <i>Wildlife Views</i> magazine and various field guides.		
Purpose of Fund: To finance the production of agency publications. Amounts in excess of \$80,000 revert to the Game and Fish Fund at fiscal year end. However, in some circumstances, the balance forward may appear to exceed \$80,000 without reversion due to unexpended obligations at fiscal year end that the agency counts against the ending balance.		
Funds Expended	280,000	253,300
Year-End Fund Balance*	(71,300)	(173,600)
Game and Fish Stamps Fund (GFA3708/A.R.S. § 17-338)		Non-Appropriated
Source of Revenue: Sale of licenses and special use permits on shared waters.		
Purpose of Fund: To remit proceeds to Nevada on an annual basis pursuant to an agreement between the Arizona Game and Fish Department and the State of Nevada.		
Funds Expended	900	0
Year-End Fund Balance	96,000	96,000
Game and Fish Trust Fund (GFA3111/A.R.S. § 17-231)		Non-Appropriated
Source of Revenue: Collections from local governments for the Urban Fishing program, transfers from the state Risk Management Fund, proceeds from the charitable auction of bighorn sheep tags, and private donations from private contributors.		
Purpose of Fund: This fund fulfills the wildlife-related requests of private contributors. Most donations include a request to protect or research a particular form of wildlife.		
Funds Expended	2,587,300	2,360,000
Year-End Fund Balance	8,345,900	9,985,900

SUMMARY OF FUNDS	FY 2015 Actual	FY 2016 Estimate
Game, Non-Game, Fish and Endangered Species Fund (GFA2127/A.R.S. § 17-268)		Appropriated
Source of Revenue: Contributions from taxpayers who select the "check-off" option for non-game wildlife on their Arizona state income tax forms and interest earned.		
Purpose of Fund: To provide funding for research on non-game wildlife, endangered species, and related habitat for use in the department's management plan.		
Funds Expended	154,000	346,500
Year-End Fund Balance	70,700	71,600
Heritage Fund (GFA2295/A.R.S. § 17-297)		Non-Appropriated
Source of Revenue: Annual transfer from the Lottery Fund of up to \$10,000,000 and interest earnings.		
Purpose of Fund: To protect areas containing sensitive or endangered biological features and wildlife. At least 24% of the fund, but no more than 60%, may be used for capital projects and acquisitions. Interest earnings are to be used for administration.		
Funds Expended	10,223,100	11,053,900
Year-End Fund Balance	12,548,300	11,689,300
IGA and ISA Fund (GFA2500/A.R.S. § 35-142)		Non-Appropriated
Source of Revenue: Monies received through intergovernmental and interagency service agreements.		
Purpose of Fund: To execute intergovernmental and interagency service agreements.		
Funds Expended	37,600	0
Year-End Fund Balance	2,000	2,000
Indirect Cost Recovery Fund (GFA9000/A.R.S. § 35-142)		Non-Appropriated
Source of Revenue: This fund consists of revenue generated by billing federal aid for indirect costs.		
Purpose of Fund: To pay departmentwide administrative and overhead costs.		
Funds Expended	4,733,000	5,386,400
Year-End Fund Balance	1,191,800	1,168,300
Kaibab Co-op Fund (GFA3714/A.R.S. § 17-231)		Non-Appropriated
Source of Revenue: Clearing account. In accordance with the Federal Sikes Act, 16 U.S.C. 670 et seq., monies are generated from the sale of a Kaibab habitat management stamp, which is required to take deer on the Kaibab Plateau.		
Purpose of Fund: To provide funding for habitat management.		
Funds Expended	0	0
Year-End Fund Balance	113,100	113,100
Land and Water Conservation and Recreation Development Fund (GFA2036/A.R.S. § 17-267)		Appropriated
Source of Revenue: Fishing license fees.		
Purpose of Fund: To pay for recreation benefits in conjunction with fish and wildlife restoration projects; purchase engineering services, land, rights of way, water rights, and construction; and match funds for Pittman-Robertson and Dingell-Johnson federal aid and other available funds from federal, state, county or municipal sources.		
Funds Expended	0	0
Year-End Fund Balance	31,600	31,600

SUMMARY OF FUNDS	FY 2015 Actual	FY 2016 Estimate
Off-Highway Vehicle Recreation Fund (GFA2253/A.R.S. § 28-1176)		Non-Appropriated
Source of Revenue: The Arizona Game and Fish Department receives 35% of off-highway vehicle user fees and annual collections from the Motor Vehicle Fuel Tax transfer to the State Parks Board, which is equivalent to 0.55% of the total license taxes on motor vehicle fuel.		
Purpose of Fund: To plan, administer, and enforce off-highway vehicle recreation, and to develop facilities consistent with the off-highway vehicle plan. Sixty percent of the monies collected are to be used by the Arizona State Parks Board for planning, administration, and facilities development and 5% are to be used by the State Land Department for costs associated with off-highway vehicle use for land within its jurisdiction. The remainder is transferred to the Arizona Game and Fish Department for informational and educational programs on off-highway vehicle recreation and law enforcement activities.		
Funds Expended	1,837,400	2,276,200
Year-End Fund Balance	815,000	400,600
Watercraft Licensing Fund (GFA2079/A.R.S. § 5-323)		Appropriated
Source of Revenue: Registration fees for the licensing and numbering of watercraft, license taxes, and penalty assessments.		
Purpose of Fund: To administer and enforce registration of watercraft and boating safety laws, and to provide any information and education programs relating to boating and boating safety.		
Funds Expended	3,067,000	5,134,100
Year-End Fund Balance	4,678,300	3,844,200
Wildlife Conservation Fund (GFA2497/A.R.S. § 17-299)		Non-Appropriated
Source of Revenue: Monies received from tribal gaming in accordance with A.R.S. § 5-601.02.		
Purpose of Fund: To conserve, enhance, and restore Arizona's diverse wildlife resources and habitats, and may include the acquisition of real property.		
Funds Expended	5,776,400	7,724,000
Year-End Fund Balance	7,044,900	5,811,000
Wildlife Conservation Enterprise Fund (GFA2029/A.R.S. 28-6302)		Non-Appropriated
Source of Revenue: External fee for service contracts and purchase orders.		
Purpose of Fund: For research projects and goals specified by contractual agreements.		
Funds Expended	469,000	369,700
Year-End Fund Balance	275,700	196,000
Wildlife Endowment Fund (GFA2279/A.R.S. § 17-271)		Appropriated
Source of Revenue: Sales of benefactor and lifetime hunting and fishing licenses, gifts, grants, contributions, and interest and investment income.		
Purpose of Fund: To provide funding for wildlife conservation and management.		
Funds Expended	0	16,200
Year-End Fund Balance	2,241,700	2,425,500
Wildlife Habitat Restoration and Enhancement Fund (GFA2536/A.R.S. § 17-471)		Appropriated
Source of Revenue: Legislative appropriations. The Legislature provided a non-lapsing, one-time allocation of \$3,500,000 from the General Fund in FY 2007.		
Purpose of Fund: To provide funding for wildlife habitat restoration and improvement projects.		
Funds Expended	0	0
Year-End Fund Balance	400	400

SUMMARY OF FUNDS	FY 2015 Actual	FY 2016 Estimate
Wildlife Theft Prevention Fund (GFA2080/A.R.S. § 17-315)	Non-Appropriated	
Source of Revenue: Fines charged for the unlawful taking, wounding or killing, or unlawful possession of wildlife; and monies received from donations.		
Purpose of Fund: To finance reward payments to persons providing information about illegal wildlife activities; to finance the department's "Operation Game Thief" program; and to promote awareness of the Wildlife Theft Prevention program.		
Funds Expended	117,800	117,800
Year-End Fund Balance	130,300	140,600

* As reported by the agency. Actual ending balance will not be negative.